

023 - PROTOCOL OFFICE

Operational Summary

Agency Description:

To establish an international identity for Orange County as a dynamic commercial, scientific, and cultural community. To promote interaction between the Orange County business and social community and international leaders to further the economic and cultural development of the County. To stimulate international investment and trade by providing foreign dignitaries with assistance in organizing their visits and extending local courtesies, arranging reception, and media coverage.

Strategic Goals:

- Establish a strategic alliance with international business functions in Orange County.
- Establish and maintain a database of regional and international contacts, travel and customs information, and goods and services of every country.
- Establish an Internet presence for the Office of Protocol on the Orange County Website.
- Support and promote international business.
- Act as the international portal to Orange County.

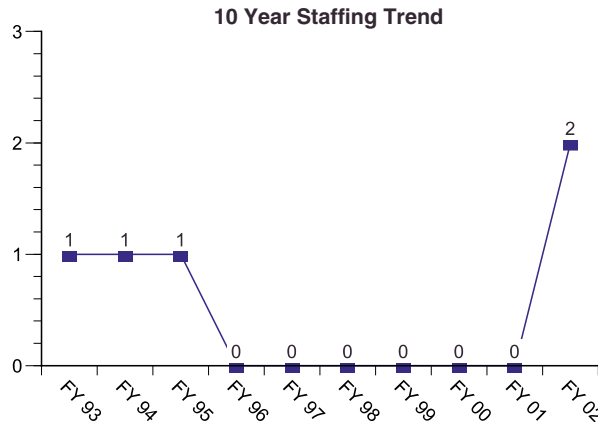
Fiscal Year 2000-01 Key Project Accomplishments:

- Accompanied Board member(s) on trips outside United States to promote international trade opportunities for Orange County.
- Hosted and arranged potential trade meetings for several countries with Orange County business representatives.
- Greatly expanded database of Orange County companies and foreign businesses desiring to engage in international trade.

At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	167,589
Total Final FY 2001-2002 Budget:	206,111
Percent of County General Fund:	0.01%
Total Employees:	2.00

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- The only regular County position was eliminated after the bankruptcy and the office was staffed by volunteers. In the following six years, the office was staffed by one paid contract employee (not a regular County position)

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Positions	N/A	0	N/A	2	2	0
Total Revenues	0	0	0	0	0	0
Total Requirements	149,201	190,000	162,589	206,111	43,522	27
Net County Cost	149,201	190,000	162,589	206,111	43,522	27

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: PROTOCOL OFFICE in the Appendix on page 525.

Highlights of Key Trends:

- The Board of Supervisors will examine the possible expansion of the Office of Protocol by adding an International Business Development component.

and extra-help. In the current fiscal year, two extra-help positions are being converted to limited-term positions to stabilize operations.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Office of Protocol through its primary mission to expand and support international business opportunities, will help the County of Orange to expand its economic prospects for greater prosperity for its citizens.

Changes Included in the Base Budget:

Reclassification and conversion of two extra-help positions into limited-term positions.